

**Louisville Metro
Capital Projects
Fiscal Year 2004-2005**

<u>Project Title</u>	<u>Total Recommended Project Cost FY 2004-2005</u>	<u>Total Approved Cost FY 2004-2005</u>	<u>General Fund</u>	<u>Federal Community Development</u>	<u>State MAP/ CRAP</u>	<u>Other</u>
CABINET FOR PUBLIC WORKS & SERVICES						
Public Works						
1 Metro Street Improvements	3,400,000	3,400,000		1,000,000	2,400,000	
2 Signs & Markings Material	500,000	500,000	144,800		355,200	
3 Urton Lane Corridor	400,000	400,000			80,000	320,000 F
4 Metrowide Traffic Signal System- & Operation	100,000	100,000	9,000			80,000 F 11,000 S
5 Hobbs Lane Bridge	75,000	75,000			15,000	60,000 F
6 Johnsontown Road	1,457,000	1,457,000			291,400	1,165,600 F
7 KIPDA Pedway Program	62,500	62,500	12,500			50,000 F
8 Indian Trail Phase I	49,600	49,600	49,600			
9 State Traffic Signal Installation, Maintenance & Replacement	400,000	400,000				400,000 S
10 Concrete Intersections	500,000	500,000				500,000 S
11 Cooper Chapel Section III	50,000	50,000				50,000 F
12 Preston/McCawley Intersection	25,000	25,000				20,000 F 5,000 D
13 Sidewalk, Street Paving, and Drainage Improvements	0	1,000,500	1,000,500			
14 Woodside Drive & Blankenbaker Bridge Painting	0	3,500	3,500			
15 Cherokee Road Street Lights	0	57,000	57,000			
16 Lime Kiln Lane Fire Hydrant	0	5,000	5,000			
17 26th District Watertaps	0	2,500	2,500			
18 26th District Street Signs		8,000	8,000			
Subtotal: Public Works	\$ 7,019,100	8,095,600	\$ 1,292,400	\$ 1,000,000	\$ 3,141,600	\$ 2,661,600
Metro Solid Waste Management Services						
19 Building Consolidation	125,000	125,000	125,000			
20 Litter Abatement Project	530,200	530,200				530,200 S
21 4th District Alley Clean-up Program	0	10,000	10,000			
Subtotal: Metro Solid Waste Management Services	\$ 655,200	\$ 665,200	\$ 135,000			\$ 530,200
Facilities Management						
22 Capital Needs Assessment Plan	100,000	100,000	100,000			
23 Miscellaneous Repairs	100,000	100,000	100,000			
24 Metro Hall Critical Infrastructure Improvements	197,400	197,400				197,400 F
25 Metro Hall Annex Critical Infrastructure Improvements	33,300	33,300				33,300 F
26 Fiscal Court Building Critical Infrastructure Improvements	89,600	89,600				89,600 F
27 Court Place Critical Infrastructure Improvements	26,600	26,600				26,600 F

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28 City Hall Critical Infrastructure Improvements	159,900	159,900				159,900	F
29 Barret Avenue (Urban Government Center) Critical Infrastructure Improvements	781,700	781,700				781,700	F
30 Police Station Remodeling	0	3,500	3,500				
Subtotal: Facilities Management	\$ 1,488,500	\$ 1,492,000	\$ 203,500			\$ 1,288,500	
Metro Animal Services							
31 Animal Care Center Initiative	35,000	35,000				35,000	BF
Subtotal: Metro Animal Services	\$ 35,000	\$ 35,000				\$ 35,000	
CABINET FOR NEIGHBORHOODS, PARKS & CULTURAL AFFAIRS							
Metro Parks							
32 General Repair	125,000	125,000	125,000				
33 Iroquois Sunnyhill Area Improvements	975,000	975,000		325,000		650,000	P
34 Fern Creek Park Improvements	100,000	200,000	200,000				
35 Farnsley Moreman Chimney Repair/Aydelott Rosenberger Ventilation	80,000	80,000		60,000		20,000	P
36 Shelby Park Improvements	170,000	170,000				170,000	P
37 Tennis Center	10,000	10,000				10,000	P
38 Algonquin Park Master Plan	15,000	15,000				15,000	P
39 Cherokee Park Big Rock Improvements	50,000	50,000				50,000	P
40 Cherokee Park Christensen Fountain	20,000	20,000				20,000	P
41 Cherokee Park Trail Plan & Signage	5,000	5,000				5,000	P
42 Iroquois Park Sunnyhill Pavilion	20,000	20,000				20,000	P
43 Seneca Park Tennis Furnishings	15,000	15,000				15,000	P
44 Shawnee Park Landscape Restoration	10,000	10,000				10,000	P
45 Shawnee Park Rest Shelter	350,000	350,000				350,000	P
46 Willow Park Master Plan	15,000	15,000				15,000	P
47 Willow Park Restroom Renovation	50,000	50,000				50,000	P
48 Joe Creason Park Computer Line	5,000	5,000				5,000	P
49 Iroquois Park Amphitheatre Phase I-Community Room	30,000	30,000				30,000	P
50 Petersburg Park Improvements	0	25,000	25,000				
51 District 5 Playground Equipment	0	25,000	25,000				
52 Buechel Park Improvements	0	30,000	30,000				
53 Klondike Park Basketball & Soccer Goals	0	15,000	15,000				
54 Sun Valley Park Permanent Stage & Lighting	0	40,000	40,000				
55 Hounz Lane Park Improvements	0	80,000	80,000				
56 Berrytown Park Electric Installation	0	15,000	15,000				
57 Miles Park Community Garden Installation	0	25,000	25,000				
58 Charlie Vettiner Park Improvements	0	25,000	25,000				

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59 Floyd's Fork Park Concession Area	0	75,000	75,000			
60 District 23 Park Improvements	0	60,000	60,000			
61 District 25 Park Improvements	0	20,000	20,000			
62 All Care Community Center	0	10,000	10,000			
63 Community Centers Tables and Chairs	0	30,000	30,000			
Subtotal: Metro Parks	\$ 2,045,000	\$ 2,620,000	\$ 800,000	\$ 385,000		\$ 1,435,000
Neighborhoods and Community Outreach						
64 Neighborhood Assessment &	50,000	50,000	50,000			
Subtotal: Neighborhoods and Community Outreach	\$ 50,000	\$ 50,000	\$ 50,000			
Louisville Zoo						
65 Zoowide Capital Maintenance	600,000	600,000	600,000			
66 Zoowide Sewer Repair	2,210,000	2,210,000				2,210,000 MSD
Subtotal: Louisville Zoo	\$ 2,810,000	\$ 2,810,000	\$ 600,000			\$ 2,210,000
Louisville Free Public Library						
67 Every 1 Reads "Reading Power"	75,000	75,000	75,000			
68 Digital Media Initiative	1,000,000	1,000,000				900,000 P
Subtotal: Louisville Free Public Library	\$ 1,075,000	\$ 1,075,000	\$ 75,000			100,000 CF \$ 1,000,000
LOUISVILLE METRO POLICE						
69 Temporary 6th Division Facility	80,000	80,000	80,000			
70 Purchase of 710 Tasers	665,000	665,000	66,500			598,500 LL
71 Federal LMPD Forfeiture Projects	558,100	558,100				558,100 F
72 State LMPD Forfeiture Projects	250,200	250,200				250,200 S
73 COPS 2004 Technology Grant	742,000	742,000				742,000 COPS
MDT and In-Car-Video Purchase						
74 Helicopter Payment	167,300	167,300	167,300			
Subtotal: Louisville Metro Police	\$ 2,462,600	\$ 2,462,600	\$ 313,800			\$ 2,148,800
CABINET FOR PUBLIC PROTECTION						
Louisville Fire & Rescue						
75 SCBA Scott Bottles	75,000	75,000	75,000			
76 Large Diameter Firehoses	40,000	40,000	40,000			
77 Firefighter Protective Clothing	150,000	150,000	150,000			
78 Homeland Security Grant-Install Sprinkler Systems in Firehouses	63,700	63,700				63,700 F
79 Weapons of Mass Destruction Grant-Urban Search & Rescue	50,700	50,700				50,700 F
80 Smoke Detectors in 1st District	0	10,000	10,000			
Subtotal: Louisville Fire & Rescue	\$ 379,400	\$ 389,400	\$ 275,000			\$ 114,400
Jefferson County EMS						
81 Billing System Upgrade	65,000	65,000	65,000			
Subtotal: Jefferson County EMS	\$ 65,000	\$ 65,000	\$ 65,000			

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Emergency Management Agency						
82 MetroSafe	4,000,000	4,000,000				4,000,000 MSF
Subtotal: Emergency Management Agency	\$ 4,000,000	\$ 4,000,000				4,000,000
Louisville Metro Corrections						
83 Upgrade Security Door Control System & Improvements in Jail Information System (JIS)	73,600	73,600	73,600			
84 Home Incarceration Monitoring Equipment Replacement	195,000	195,000	195,000			
Subtotal: Louisville Metro Corrections	\$ 268,600	\$ 268,600	\$ 268,600			
Metro Criminal Justice Commission						
85 Urban Areas Security Initiative (UASI)	8,900,000	8,900,000				8,900,000 F
86 Interoperability Communications Project (ICP-Year 2)	8,000,000	8,000,000				2,000,000 E911
Subtotal: Metro Criminal Justice Commission	\$ 16,900,000	\$ 16,900,000				6,000,000 F
						\$ 16,900,000
Suburban Fire Districts						
87 Water Rescue Boat	15,000	15,000	15,000			
Subtotal: Suburban Fire	\$ 15,000	\$ 15,000	\$ 15,000			
CABINET FOR FINANCE & ADMINISTRATION						
Information Technology						
88 Human Resources System (Peoplesoft) Upgrade	832,100	832,100	832,100			
89 Inmate Management System (IMS) Upgrade	350,000	350,000	350,000			
90 Storage Area Network Upgrade	160,000	160,000	160,000			
91 Animal Shelter Software	60,000	60,000	60,000			
Subtotal: Information Technology	\$ 1,402,100	\$ 1,402,100	\$ 1,402,100			
CABINET FOR HEALTH & FAMILY SERVICES						
Cabinet Secretary						
92 JCPS-Starfish Project	88,000	88,000	88,000			
Subtotal: Cabinet Secretary for Health & Family Se	\$ 88,000	\$ 88,000	\$ 88,000			
Community Action Partnership						
93 Purchase 32 PC's	36,800	36,800				36,800 F
Subtotal: Community Action Partnership	\$ 36,800	\$ 36,800				\$ 36,800
Family Health Centers						
94 FHC Portland Main Building Roof and Gutter Repair	25,000	25,000				25,000 A
95 Parking Improvements at FHC Portland & FHC Iroquois	50,000	50,000				50,000 A
Subtotal: Family Health Centers	\$ 75,000	\$ 75,000				\$ 75,000

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KentuckianaWorks						
96 "Go Higher" Marketing/Public Relations Campaign	25,000	25,000	25,000			
Subtotal: Kentuckiana Works	\$ 25,000	\$ 25,000	\$ 25,000			
Youth Development						
97 100 Black Men-Project Male	0	25,000	25,000			
	\$ 0	\$ 25,000	\$ 25,000			
CABINET FOR COMMUNITY DEVELOPMENT						
Metro Development Authority						
98 Forgivable Loan Program	500,000	500,000		500,000		
99 Park DuValle Redevelopment	765,000	765,000		765,000		
100 Feasibility Study for Baxter Avenue Parking Garage	50,000	50,000	50,000			
101 Capital Pool Strategy	50,000	50,000	50,000			
102 River Road Redesign	450,000	450,000		450,000		
103 6th Street & 7th Street Improvements	250,000	250,000	250,000			
104 Heart of St. Matthews Project	0	65,000	65,000			
105 Shelbyville Road Safety Project-Phase II-Construction Plans	0	15,000	15,000			
Subtotal: Metro Development Authority	\$ 2,065,000	\$ 2,145,000	\$ 430,000	\$ 1,715,000		
Planning & Design Services						
106 Neighborhood Plans	150,000	150,000	100,000	50,000		
107 Hurstbourne Area Plan/Traffic Study	75,000	75,000	75,000			
108 Ohio River Levee Trail Phase II B	862,000	862,000				700,000 MSD 162,000 VET
109 District 5 Neighborhood Plans	0	25,000	25,000			
110 District 13 Neighborhood Plans	0	20,000	20,000			
111 District 18 Traffic Study/Small Area Plan	0	75,000	75,000			
112 Eastwood Village Small Area Study	0	20,000	20,000			
Subtotal: Planning & Design Services	\$ 1,087,000	\$ 1,227,000	\$ 315,000	\$ 50,000		\$ 862,000
Metro Housing						
113 Clarksdale Revitalization	2,400,000	2,400,000		2,400,000		
114 AAHC Parking Lot	750,000	750,000		750,000		
115 CDBG Housing Rehabilitation	2,676,400	2,676,400		2,676,400		
116 HOME Entitlement Funds	6,065,300	6,065,300	1,140,400			4,924,900 HOME
117 Emergency Shelter Grant	528,200	528,200				528,200 F
118 Housing Opportunities for Persons With AIDS (HOPWA)	462,000	462,000				462,000 F
119 Shelter Care Plus	3,027,500	3,027,500				3,027,500 F
120 Rehab of Residential Drug & Alcohol House-CARE, Inc.	0	15,000	15,000			
Subtotal: Metro Housing	\$ 15,909,400	\$ 15,924,400	\$ 1,155,400	\$ 5,826,400		\$ 8,942,600

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Waterfront Development Corporation						
121 Big Four Bridge Engineering Study	1,666,700	1,666,700	416,700			1,250,000 F
122 Waterfront Park Phase III Riverbank Stabilization	1,550,000	1,550,000				1,550,000 F
123 Waterfront Park Summer Concert Series	0	15,000	15,000			
Subtotal: Waterfront Development Corporation	\$ 3,216,700	\$ 3,231,700	\$ 431,700			\$ 2,800,000

CONSTITUTIONAL/ELECTED OFFICIALS

Metro Council						
* Council District Projects	1,950,000	0				
	\$ 1,950,000	\$ 0				
Board of Elections						
124 AccuVote Scanners	233,500	233,500	233,500			
Subtotal: Board of Elections	\$ 233,500	\$ 233,500	\$ 233,500			
GRAND TOTALS	<u>\$ 65,356,900</u>	<u>\$ 65,356,900</u>	<u>\$ 8,199,000</u>	<u>\$ 8,976,400</u>	<u>\$ 3,141,600</u>	<u>\$ 45,039,900</u>

* The \$1,950,000 has been reallocated to project numbers: 13, 14, 15, 16, 17, 18, 21, 30, 34, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 80, 97, 104, 105, 109, 110, 111, 112, 120, and 123.

- A = Agency Receipts
- BF = Building Fund
- CF = Carryforward
- COPS = COPS Federal Funds
- D = Developer Funds
- E911 = E911 Funds
- F = Federal Funds
- HOME= Federal HOME Investment Funds
- LL = Grant Funds
- MSD = Metropolitan Sewer District
- MSF = MetroSafe Funds
- P = Private Funds
- S = State Funds
- VET = VET Fees